

MINISTERE DU BUDGET
SECRETARIAT GENERAL AU BUDGET
DIRECTION DE LA PREPARATION ET SUIVI DU BUDGET

BUDGET 2015

ESB DES DEPENSES LCP PAR PROVINCE ET RUBRIQUE: EXECUTION AU 31/12/2015 (Situation provisoire)

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N°	Provinces	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
00	SERVICES CENTRAUX	931.800.541.873	931.771.265.373	472.474.951.931	461.161.559.816	453.986.305.941	448.335.818.368
1	Bourse d'Etudes	2.500.000.000	2.500.000.000	190.124.169	190.124.169	190.124.169	190.124.169
2	Charges Communes	51.188.440.942	51.188.440.942	36.851.002.154	36.851.002.154	35.659.095.728	35.628.320.702
3	Contrepartie des Projets	23.762.553.868	23.762.553.868	19.700.385.344	19.258.392.345	19.245.250.936	19.230.558.836
4	Dépenses Exceptionnelles sur Ressources Propres	5.000.000.000	5.000.000.000	2.150.920.422	2.150.920.422	2.150.920.422	2.150.920.422
5	Financement des Réformes	3.400.000.000	3.400.000.000				
6	Fonctionnement des Institutions	68.398.034.091	68.368.757.591	35.238.403.307	33.110.799.656	32.250.277.750	32.142.622.103
7	Fonctionnement des Ministères	147.507.368.651	147.507.368.651	69.804.279.914	62.030.336.434	60.974.322.799	58.549.288.008
8	Interventions Economiques, Sociales, Culturelles et Scientifiques	16.727.524.793	16.727.524.793	32.090.230.349	31.524.720.893	30.266.175.922	30.265.825.633
9	Investissements sur Ressources Extérieures	414.982.398.081	414.982.398.081	77.102.674.508	77.102.674.508	77.102.674.508	77.102.674.508
10	Investissements sur Ressources Propres	23.204.276.279	23.204.276.279	39.658.527.437	39.620.328.837	39.421.172.108	36.349.192.388
11	Rémunérations	148.284.447.032	148.284.447.032	140.345.545.011	140.345.545.011	138.175.845.011	138.175.845.011
12	Subventions aux Organismes Auxiliaires	23.279.161.494	23.279.161.494	17.060.072.510	16.693.928.580	16.267.659.780	16.267.659.780
13	Subventions aux Services Ex-BPO	3.566.336.642	3.566.336.642	2.282.786.808	2.282.786.808	2.282.786.808	2.282.786.808
01	KINSHASA	218.424.004.675	218.424.004.675	222.766.840.255	222.740.750.440	222.636.472.568	222.636.472.568
1	Contrepartie des Projets	416.316.909	416.316.909	107.744.000	107.744.000	107.744.000	107.744.000
2	Investissements sur Ressources Propres	259.279.000	259.279.000	26.089.815			
3	Investissements sur Transfert aux Provinces et ETD	52.095.423.136	52.095.423.136	18.654.100.112	18.654.100.112	18.575.098.472	18.575.098.472
4	Rémunérations	164.557.800.630	164.557.800.630	203.848.232.912	203.848.232.912	203.844.894.661	203.844.894.661
5	Subventions aux Organismes Auxiliaires	1.095.185.000	1.095.185.000	130.673.416	130.673.416	108.735.435	108.735.435
02	BAS-CONGO	173.161.246.743	173.161.246.743	55.773.541.471	55.773.541.471	55.773.541.471	55.766.852.336
1	Contrepartie des Projets	1.356.139.019	1.356.139.019	288.139.560	288.139.560	288.139.560	281.450.424
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	50.000.000	50.000.000	24.718.195	24.718.195	24.718.195	24.718.195
3	Investissements sur Ressources Propres	1.823.179.000	1.823.179.000	214.304.550	214.304.550	214.304.550	214.304.550
4	Investissements sur Transfert aux Provinces Et ETD	119.847.967.435	119.847.967.435	7.623.805.915	7.623.805.915	7.623.805.915	7.623.805.915
5	Rémunérations	49.743.449.289	49.743.449.289	47.622.573.252	47.622.573.252	47.622.573.252	47.622.573.252
6	Subventions aux Organismes Auxiliaires	340.512.000	340.512.000				
03	BANDUNDU	127.122.203.479	127.122.203.479	157.940.972.000	157.940.972.000	156.206.673.470	156.206.673.470
1	Contrepartie des Projets	4.163.042.000	4.163.042.000	4.192.422.061	4.192.422.061	2.487.422.061	2.487.422.061

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2	Interventions Economiques, Sociales, Culturelles et Scientifiques	71.160.000	71.160.000	47.786.000	47.786.000	18.487.470	18.487.470
3	Investissements sur Ressources Propres	5.320.602.000	5.320.602.000	11.378.375.932	11.378.375.932	11.378.375.932	11.378.375.932
4	Investissements sur Transfert aux Provinces Et ETD	10.401.152.353	10.401.152.353	26.139.418.784	26.139.418.784	26.139.418.784	26.139.418.784
5	Rémunérations	106.875.968.126	106.875.968.126	116.182.969.223	116.182.969.223	116.182.969.223	116.182.969.223
6	Subventions aux Organismes Auxiliaires	290.279.000	290.279.000				
04	EQUATEUR	123.434.274.173	123.434.274.173	89.480.026.982	89.452.966.540	88.207.830.464	88.207.830.464
1	Contrepartie des Projets	443.753.286	443.753.286	7.650.293.940	7.650.293.940	7.650.293.940	7.650.293.940
2	Investissements sur Ressources Propres	678.322.000	678.322.000	202.314.682	175.254.240	175.254.240	175.254.240
3	Investissements sur Transfert aux Provinces Et ETD	52.983.200.351	52.983.200.351	13.359.046.066	13.359.046.066	12.114.048.373	12.114.048.373
4	Rémunérations	69.028.718.536	69.028.718.536	68.268.372.295	68.268.372.295	68.268.233.911	68.268.233.911
5	Subventions aux Organismes Auxiliaires	300.280.000	300.280.000				
05	ORIENTALE	163.851.395.404	163.851.395.404	68.260.313.338	68.260.313.338	68.209.313.338	68.209.313.338
1	Contrepartie des Projets	532.503.946	532.503.946	206.000.000	206.000.000	155.000.000	155.000.000
2	Investissements sur Ressources Propres	1.580.465.000	1.580.465.000				
3	Investissements sur Transfert aux Provinces Et ETD	94.175.879.898	94.175.879.898	2.529.330.320	2.529.330.320	2.529.330.320	2.529.330.320
4	Rémunérations	67.020.972.560	67.020.972.560	65.524.983.019	65.524.983.019	65.524.983.019	65.524.983.019
5	Subventions aux Organismes Auxiliaires	541.574.000	541.574.000				
06	NORD-KIVU	129.224.248.280	129.224.248.280	50.422.228.538	50.401.630.042	50.401.630.042	50.401.630.042
1	Contrepartie des Projets	251.658.823	251.658.823				
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	50.000.000	50.000.000	35.156.796	14.558.300	14.558.300	14.558.300
3	Investissements sur Ressources Propres	1.039.989.000	1.039.989.000				
4	Investissements sur Transfert aux Provinces Et ETD	79.227.782.904	79.227.782.904	4.796.157.344	4.796.157.344	4.796.157.344	4.796.157.344
5	Rémunérations	48.429.608.553	48.429.608.553	45.590.914.398	45.590.914.398	45.590.914.398	45.590.914.398
6	Subventions aux Organismes Auxiliaires	225.209.000	225.209.000				
07	MANIEMA	73.956.807.753	73.956.807.753	37.316.001.977	37.316.001.977	37.316.001.977	37.316.001.977
1	Contrepartie des Projets	177.501.315	177.501.315	2.548.788.930	2.548.788.930	2.548.788.930	2.548.788.930
2	Investissements sur Ressources Propres	2.071.156.000	2.071.156.000	1.073.658.363	1.073.658.363	1.073.658.363	1.073.658.363
3	Investissements sur Transfert aux Provinces Et ETD	49.042.203.118	49.042.203.118	12.811.909.722	12.811.909.722	12.811.909.722	12.811.909.722
4	Rémunérations	22.490.784.320	22.490.784.320	20.881.644.963	20.881.644.963	20.881.644.963	20.881.644.963
5	Subventions aux Organismes Auxiliaires	175.163.000	175.163.000				
08	SUD-KIVU	117.697.384.387	117.697.384.387	44.154.148.867	44.154.148.867	43.972.337.244	43.886.207.873
1	Investissements sur Ressources Propres	1.133.017.000	1.133.017.000	40.774.000	40.774.000	40.774.000	40.774.000

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2	Investissements sur Transfert aux Provinces Et ETD	74.807.657.551	74.807.657.551	4.592.934.015	4.592.934.015	4.411.122.392	4.324.993.021
3	Rémunérations	41.556.523.836	41.556.523.836	39.520.440.852	39.520.440.852	39.520.440.852	39.520.440.852
4	Subventions aux Organismes Auxiliaires	200.186.000	200.186.000				
09	KATANGA	419.872.578.609	419.872.578.609	73.794.973.615	73.794.973.615	73.794.973.615	73.794.973.615
1	Contrepartie des Projets	421.889.583	421.889.583				
2	Investissements sur Ressources Propres	105.110.000	105.110.000				
3	Investissements sur Transfert aux Provinces Et ETD	345.089.691.119	345.089.691.119	2.402.288.334	2.402.288.334	2.402.288.334	2.402.288.334
4	Rémunérations	74.005.654.907	74.005.654.907	71.392.685.281	71.392.685.281	71.392.685.281	71.392.685.281
5	Subventions aux Organismes Auxiliaires	250.233.000	250.233.000				
10	KASAÏ-OCCIDENTAL	74.443.433.737	74.443.433.737	56.606.060.863	56.606.060.863	56.606.060.863	56.606.060.863
1	Investissements sur Ressources Propres	517.038.000	517.038.000	146.970.997	146.970.997	146.970.997	146.970.997
2	Investissements sur Transfert aux Provinces Et ETD	16.223.789.756	16.223.789.756	1.778.814.327	1.778.814.327	1.778.814.327	1.778.814.327
3	Rémunérations	57.702.605.981	57.702.605.981	54.680.275.539	54.680.275.539	54.680.275.539	54.680.275.539
11	KASAÏ-ORIENTAL	91.396.515.600	91.396.515.600	65.484.819.292	65.484.819.292	65.484.819.292	65.484.819.292
1	Investissements sur Ressources Propres	81.385.000	81.385.000				
2	Investissements sur Transfert aux Provinces Et ETD	15.471.974.972	15.471.974.972	1.973.827.474	1.973.827.474	1.973.827.474	1.973.827.474
3	Rémunérations	75.592.922.628	75.592.922.628	63.450.991.818	63.450.991.818	63.450.991.818	63.450.991.818
4	Subventions aux Organismes Auxiliaires	250.233.000	250.233.000	60.000.000	60.000.000	60.000.000	60.000.000
19	MULTIPROVINCES	101.838.753.405	101.838.753.405	56.042.144.690	55.381.784.814	54.900.189.393	54.879.966.124
1	Contrepartie des Projets	696.685.799	696.685.799				
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	13.019.602.750	13.019.602.750	19.217.595.991	18.991.161.791	18.585.213.470	18.585.213.470
3	Investissements sur Ressources Extérieures	52.894.826.707	52.894.826.707	5.810.588.462	5.810.588.462	5.810.588.462	5.810.588.462
4	Investissements sur Ressources Propres	5.110.881.218	5.110.881.218	6.135.847.178	6.135.847.178	6.135.847.178	6.135.847.178
5	Rémunérations	22.116.756.931	22.116.756.931	23.200.895.496	23.200.895.496	23.200.895.496	23.200.895.496
6	Subventions aux Organismes Auxiliaires	8.000.000.000	8.000.000.000	1.677.217.563	1.243.291.887	1.167.644.787	1.147.421.518
TOTAL GENERAL		2.746.223.388.118	2.746.194.111.618	1.450.517.023.818	1.438.469.523.073	1.427.496.149.676	1.421.732.620.328